

**PROPERTY APPRAISER'S
BUDGET
FISCAL YEAR 2007-2008**

BROWARD

COUNTY

APPROPRIATION CATEGORY/ OBJECT CODE	ORIGINAL BUDGET	DOR 8/27/07	BA #1 9/27/07	BA #2 1/8/08	BT #1 9/29/08	BA/BT# DATE	BA/BT# DATE	BA/BT# DATE	CURRENT BUDGET
NUMBER OF POSITIONS	259								259
ANNUAL SALARY RATE	\$12,586,317	\$698							\$12,587,015
PERSONAL SERVICES									
11 OFFICIAL	\$162,754	\$698							\$163,452
12 EMPLOYEES (REGULAR)	11,987,698				(362,501)				11,625,197
13 EMPLOYEES (TEMPORARY)	59,000								59,000
14 OVERTIME	53,362								53,362
15 SPECIAL PAY	339,253				362,500				701,753
21 FICA									
2152 FICA - REGULAR	938,966	53							939,019
2153 FICA - OTHER	4,514								4,514
22 RETIREMENT									
2251 RETIREMENT - OFFICIAL	27,636	119							27,755
2252 RETIREMENT - EMPLOYEE	1,078,339				(12,000)				1,066,339
2253 SMS/SES	157,192				12,000				169,192
2254 DROP	51,215								51,215
23 LIFE & HEALTH INSURANCE	1,951,292		58,420						2,009,712
24 WORKER'S COMPENSATION	151,270				1				151,271
25 UNEMPLOYMENT COMP.	100,000								100,000
TOTAL PERSONAL SERVICES	\$17,062,491	\$870	\$58,420	\$0	\$0	\$0	\$0	\$0	\$17,121,781
OPERATING EXPENSES									
31 PROFESSIONAL SERVICES									
3151 EDP SERVICES	\$75,000								\$75,000
3152 APPRAISAL SERVICES	0								0
3153 MAPPING SERVICES	0								0
3154 LEGAL SERVICES	315,000								315,000
3159 OTHER PROFESS. SERVICES	0								0

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32 ACCOUNTING & AUDITING	0								0
33 COURT REPORTER	0								0
34 OTHER CONTR. SERVICES	145,164			37,792					182,956
40 TRAVEL & PER DIEM	249,267								249,267
41 COMMUNICATIONS	453,205				(37,000)				416,205
42 TRANSPORTATION									
4251 POSTAGE	631,725			26					631,751
4252 FREIGHT	0								0
43 UTILITIES	2,400								2,400
44 RENTALS & LEASES									
4451 OFFICE EQUIPMENT	24,980								24,980
4452 VEHICLES	0								0
4453 OFFICE SPACE	537,580								537,580
4454 EDP	193,653			929,281					1,122,934
45 INSURANCE	2,500								2,500
46 REPAIR & MAINTENANCE									
4651 OFFICE EQUIPMENT	51,576				(15,000)				36,576
4652 VEHICLES	0								0
4653 OFFICE SPACE	5,000			8,750	15,000				28,750
4654 EDP	647,733			20,038					667,771
47 PRINTING & BINDING	245,000			894					245,894
49 OTHER CURRENT CHARGES									
4951 LEGAL ADVERTISEMENTS	10,382								10,382
4952 AERIAL PHOTOS	200,000								200,000
4959 OTHER	0								0
51 OFFICE SUPPLIES	108,737			1,509	37,000				147,246
52 OPERATING SUPPLIES	125,200			24,825					150,025
54 BOOKS/PUBLICATIONS									
5451 BOOKS	1,000								1,000
5452 SUBSCRIPTIONS	51,746								51,746
5453 EDUCATION	72,405			3,500					75,905
5454 DUES/MEMBERSHIP	12,000								12,000
TOTAL OPERATING EXPENSES	\$4,161,253	\$0	\$0	\$1,026,615	\$0	\$0	\$0	\$0	\$5,187,868

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CAPITAL OUTLAY									
64 MACHINERY & EQUIPMENT									
6451 EDP EQUIPMENT	\$0			\$530,954					\$530,954
6452 OFFICE FURNITURE	0			6,123	15,000				21,123
6453 OFFICE EQUIPMENT	0			5,000					5,000
6454 VEHICLES	0			22,000	(15,000)				7,000
65 BOOKS	0								0
TOTAL CAPITAL OUTLAY	\$0	\$0	\$0	\$564,077	\$0	\$0	\$0	\$0	\$564,077
NON-OPERATING									
91 EDP CONTRACT RESERVE	\$0								\$0
92 OTHER CONTRACT RESERVE	0								0
93 SPECIAL CONTINGENCY	0								0
94 EMERGENCY CONTINGENCY	0								0
TOTAL NON-OPERATING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$21,223,744	\$870	\$58,420	\$1,590,692	\$0	\$0	\$0	\$0	\$22,873,726